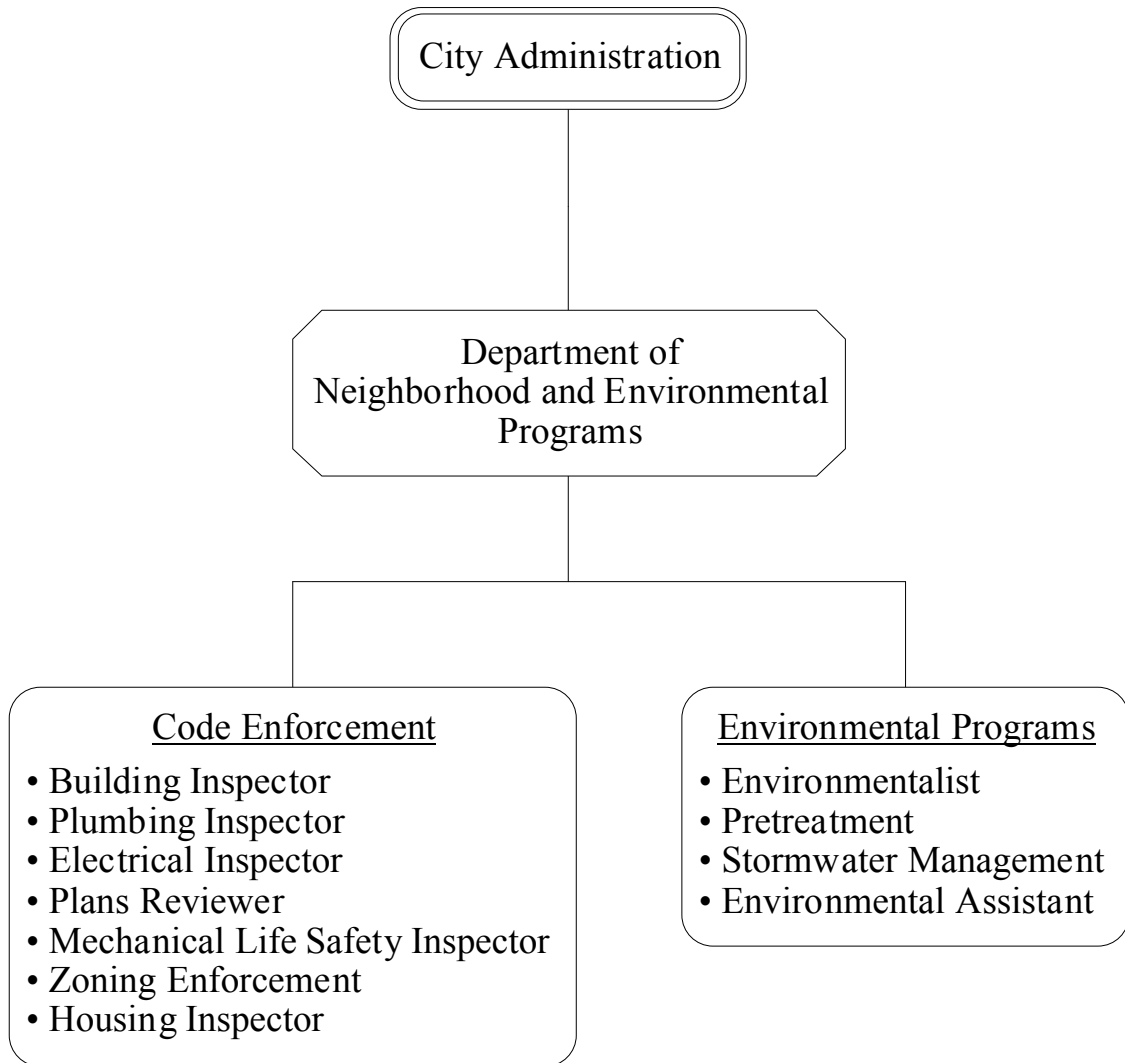


CITY OF ANNAPOLIS
Department of Neighborhood and Environmental Programs



Department of Neighborhood and Environmental Programs

Fund Support:

General Fund

Description:

The Department of Neighborhood and Environmental Programs, the quality of life department, is made up of two divisions, Code Enforcement and Environmental Programs. Code Enforcement is responsible for licensing, permitting and inspections relating to all facets of code enforcement including, but not limited to, construction, rental housing, zoning, construction trades and waste water pretreatment. Environmental Programs is responsible for the enhancement of the environment through projects and programs including, but not limited to, urban forest, “Clean Air Initiates”, “Keep It Clean” campaign, storm water management and trail systems.

Mission:

Maintain and improve the neighborhoods and environment of the City through innovative, consistent and effective environmental programs and code enforcement.

Services:

- Permits and inspections of all construction of a cost of \$200 or higher to promote safety and code compliance.
- License and inspect all rental housing to ensure safe and sanitary living conditions.
- License all contractors and related construction trades doing business in the City.
- Inspect and enforce zoning regulations as set forth in the City Code.
- Permits, inspects and educates the waste water pretreatment of certain commercial establishments.

- Regulates and educations regarding the storm water management program.
- Maintains and enhances the City’s urban forest.
- Promotes and enforces the City’s “Keep It Clean” program and “Clean Air Initiatives”.
- Regulates private solid waste collection.

Goals & Objectives:

- Provide prompt, courteous and consistent code enforcement and environmental programs.
- Inspect all rental housing units at least once per year.
- Provide 24/7 customer service through new technology.
- 100% staff certification.
- Provide field inspections within 24 hours of request.
- Improve field staff technology through the use of technology including PDA’s, laptops, on-line permitting and voice mail.
- Expand off-hour enforcement programs.
- Expand public information of environmental and code programs.
- Cross train staff for more efficiency and improved coverage.
- Complete integration of new office functions to provide one stop code and environmental programs service.
- Reduce code violations by 10%.
- With the use of new technology, 25% faster permit processing.

Department of Neighborhood and Environmental Programs

- continued -

- 100% elementary school “Clean Air Initiative” curriculum in City of Annapolis schools.

| <i>Budget Summary</i> | <i>FY 2004 Actual</i> | <i>FY 2005 Adopted</i> | <i>FY 2006 Proposed</i> | <i>Percent Change</i> |
|------------------------------|---------------------------|----------------------------|-----------------------------|---------------------------|
| Personnel | \$1,242,810 | \$1,305,670 | \$1,423,200 | 9.00% |
| Other Operating Expenditures | 317,290 | 284,980 | 336,680 | 18.14% |
| Total Expenditures | \$1,560,100 | \$1,590,650 | \$1,759,880 | 10.64% |

Department of Neighborhood and Environmental Programs Staffing Summary

| | <i>FY 2004 Actual</i> | <i>FY 2005 Estimated</i> | <i>FY 2006 Proposed</i> |
|-------------------------|----------------------------------|-------------------------------------|------------------------------------|
| | <i>Permanent</i> | <i>Permanent</i> | <i>Permanent</i> |
| Personnel | 20 | 20 | 20 |
| Department Total | 20 | 20 | 20 |

Staffing Summary By Position - FY 2006 Permanent Positions

| | Total <u>FTE</u> | | Total <u>FTE</u> |
|---|---------------------|--|---------------------|
| <i>Neighborhood and Environmental Programs:</i> | | <i>continued</i> | |
| Director | 1 | Electrical Inspector | 1 |
| Assistant Director | 1 | Housing Inspector | 3 |
| Office Associate III | 1 | Civil Engineer I | 1 |
| Administrative Office Associate | 1 | Life Safety/Mechanical Inspector | 1 |
| Chief Code Enforcement | 1 | Plan Reviewer | 1 |
| Chief Environmental Programs | 1 | Pretreatment Inspector | 1 |
| Senior Housing Inspector | 1 | Environmentalist | 1 |
| Building Inspector | 2 | Zoning Enforcement Officer | 1 |
| Plumbing/Utility Inspector | 1 | | |

The Department of Neighborhood and Environmental Programs has a temporary General Clerical position, intern and two temporary Inspectors.

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts

Department/Division Dept of Neighborhood and

Fund and Division # 110-42410

| 1 | 2 | |
|------------------------|------------------|---|
| Account Title/Number | Total in Account | Description of Expenditures |
| Salaries | \$1,169,510 | Appropriation needed as calculated on personnel detail. |
| Benefits | \$253,690 | Retirement and Insurance benefits provided and calculated on personnel detail. |
| Supplies | \$61,570 | Office supplies, printing and postage, clothing, office furniture, etc. |
| Utilities | \$0 | Utilities included under General Government Buildings |
| Education and Travel | \$15,080 | Training for code enforcement, seminars, computer training expenses incurred when attending |
| Repair and Maintenance | \$3,600 | Repair of radio, vehicles, office equipment |
| Special Projects | \$0 | Clean Air Initiative |
| Leases | \$450 | Office copier |
| Contract Services | \$255,980 | Services for code violations, towing, boarding up bldgs. Removing rubbish, and cutting overgrowth. Contracts for urban forestry, ombudsman, and fire protection engineer. |
| Capital Outlay | \$0 | |
| | | |

Total

\$1,759,880